

2004-2005 CAPITAL BUDGET

**2005-2009 CAPITAL
IMPROVEMENT PROGRAM**

**PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM -
PARK YARDS**

Parks and Community Facilities Capital Program - Park Yards
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Park Yards Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	790,123	965,304	1,124,304	1,062,304	1,000,304	938,304	965,304 *
Taxes, Fees & Charges:							
Construction and Conveyance Tax	288,000	216,000	192,000	192,000	192,000	192,000	984,000
Reserve for Encumbrances	112,181						
Total Park Yards Construction & Conveyance Tax Fund	1,190,304	1,181,304	1,316,304	1,254,304	1,192,304	1,130,304	1,949,304 *
TOTAL SOURCE OF FUNDS	1,190,304	1,181,304	1,316,304	1,254,304	1,192,304	1,130,304	1,949,304 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Kelley Park Maintenance Yard Renovation	157,000						
Total Construction Projects	157,000						
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Operating Maintenance	43,000	32,000	29,000	29,000	29,000	29,000	148,000
Total Contributions, Loans and Transfers to General Fund	43,000	32,000	29,000	29,000	29,000	29,000	148,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Contributions, Loans and Transfers to Capital Funds	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Reserves							
Reserve: Future Projects			200,000	200,000	200,000	200,000	800,000
Total Reserves			200,000	200,000	200,000	200,000	800,000
Total Non-Construction	68,000	57,000	254,000	254,000	254,000	254,000	1,073,000
Ending Fund Balance	965,304	1,124,304	1,062,304	1,000,304	938,304	876,304	876,304*
TOTAL USE OF FUNDS	1,190,304	1,181,304	1,316,304	1,254,304	1,192,304	1,130,304	1,949,304*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Reserve: Future Projects
5-Year CIP Budget: \$800,000
Total Budget: \$800,000
Council District: City-wide

Initial Start Date: N/A
Revised Start Date:
Initial End Date: N/A
Revised End Date:

Description: This reserve provides funding for the repair and renovation of Park Yard facilities as needed.

2004-2005 CAPITAL BUDGET

**2005-2009 CAPITAL
IMPROVEMENT PROGRAM**

**PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM -
EMMA PRUSCH**

Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Proposed Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Emma Prusch Fund</u>							
Beginning Fund Balance	222,489	170,489	193,489	216,489	239,489	262,489	170,489 *
Interest Income							
- Interest Income	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Miscellaneous Revenue							
- Lease Revenue	73,000	67,000	67,000	67,000	67,000	67,000	335,000
Total Emma Prusch Fund	301,489	243,489	266,489	289,489	312,489	335,489	535,489 *
TOTAL SOURCE OF FUNDS	301,489	243,489	266,489	289,489	312,489	335,489	535,489 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Emma Prusch
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Irrigation System Renovation	33,000						
LeFevre House Improvements	33,000						
Prusch Park Improvements	65,000						
Total Construction Projects	131,000						
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to General Fund:		50,000	50,000	50,000	50,000	50,000	250,000
Operating Expenses							
Total Contributions, Loans and Transfers to General Fund		50,000	50,000	50,000	50,000	50,000	250,000
Total Non-Construction		50,000	50,000	50,000	50,000	50,000	250,000
Ending Fund Balance	170,489	193,489	216,489	239,489	262,489	285,489	285,489*
TOTAL USE OF FUNDS	301,489	243,489	266,489	289,489	312,489	335,489	535,489*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

2004-2005 CAPITAL BUDGET

**2005-2009 CAPITAL
IMPROVEMENT PROGRAM**

**PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM -
LAKE CUNNINGHAM**

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Lake Cunningham Fund</u>							
Beginning Fund Balance	1,321,007	1,326,282	1,445,282	486,282	626,282	776,282	1,326,282 *
Interest Income							
- Interest Income	42,000	40,000	40,000	40,000	40,000	40,000	200,000
Miscellaneous Revenue							
- Lease Payment	300,000	305,000	310,000	315,000	320,000	325,000	1,575,000
- Parking Revenue	375,000	385,000	395,000	405,000	415,000	425,000	2,025,000
Reserve for Encumbrances	70,275						
Total Lake Cunningham Fund	2,108,282	2,056,282	2,190,282	1,246,282	1,401,282	1,566,282	5,126,282 *
TOTAL SOURCE OF FUNDS	2,108,282	2,056,282	2,190,282	1,246,282	1,401,282	1,566,282	5,126,282 *

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* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Lake Cunnigham Groundwater Repair	313,000						
Parking Improvements	5,000						
1. Capital Renovation/Restoration	93,000	43,000	43,000	43,000	43,000	43,000	215,000
2. Lake Cunningham Public Art	32,000	30,000					30,000
3. Perimeter Landscaping	64,000	40,000	1,180,000				1,220,000
4. Raging Waters Engineering and Inspection	20,000	20,000					20,000
Total Construction Projects	527,000	133,000	1,223,000	43,000	43,000	43,000	1,485,000
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	3,000	3,000	3,000	3,000	3,000	4,000	16,000
Information Technology Staff	1,000						
San José Conservation Corps	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total General Non-Construction	29,000	28,000	28,000	28,000	28,000	29,000	141,000
Contributions, Loans and Transfers to General Fund							
Transfer to General Fund: Operating Expenses	226,000	450,000	450,000	543,000	548,000	553,000	2,544,000
Total Contributions, Loans and Transfers to General Fund	226,000	450,000	450,000	543,000	548,000	553,000	2,544,000
Reserves							
Civic Center Occupancy Reserve			3,000	6,000	6,000	6,000	21,000
Total Reserves			3,000	6,000	6,000	6,000	21,000
Total Non-Construction	255,000	478,000	481,000	577,000	582,000	588,000	2,706,000

Parks and Community Facilities Capital Program - Lake Cunningham
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Ending Fund Balance	1,326,282	1,445,282	486,282	626,282	776,282	935,282	935,282*
TOTAL USE OF FUNDS	2,108,282	2,056,282	2,190,282	1,246,282	1,401,282	1,566,282	5,126,282*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. Capital Renovation/Restoration

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This project provides ongoing funding for capital maintenance related to major public events and site rentals as well as routine public use.

Justification: This project provides ongoing funding to maintain the Lake Cunningham infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Maintenance		93	93	43	43	43	43	43	215	
TOTAL		93	93	43	43	43	43	43	215	
FUNDING SOURCE SCHEDULE (000'S)										
Lake Cunningham Fund		93	93	43	43	43	43	43	215	
TOTAL		93	93	43	43	43	43	43	215	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4229

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

2. Lake Cunningham Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Opportunities **Initial Completion Date:** Ongoing
Council District: Conventions, Arts and Entertainment **Revised Completion Date:**
Location: City-wide
Location: Tully Road and White Road

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art		37	32	30					30		
TOTAL		37	32	30					30		
FUNDING SOURCE SCHEDULE (000'S)											
Lake Cunningham Fund		37	32	30					30		
TOTAL		37	32	30					30		
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

N/A

Notes:

Lake Cunningham Park qualifying public art projects include: Parking Improvements (\$32,000); and Perimeter Landscaping (\$30,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 6574

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

3. Perimeter Landscaping

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2000
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2006
Location: Tully Road and White Road

Description: This project provides funding for the renovation of plantings and landscaping and the expansion of the pathways surrounding the lake.

Justification: This project provides funding to stabilize soil and enhance the park's image.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	261	64	64	40					40		365
Construction					1,100				1,100		1,100
Post Construction					50				50		50
Equipment					30				30		30
TOTAL	261	64	64	40	1,180				1,220		1,545
FUNDING SOURCE SCHEDULE (000'S)											
Lake Cunningham Fund	261	64	64	40	1,180				1,220		1,545
TOTAL	261	64	64	40	1,180				1,220		1,545
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						91	96	100			
Operating						2	2	2			
TOTAL						93	98	102			

Major Changes in Project Cost:

None

Notes:

This project was allocated on an ongoing basis in the past, however, the final scope has been determined and a completion date has now been established.

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$1,500,000 **SNI Area:** N/A
Appn. #: 4686

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. Raging Waters Engineering and Inspection

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This project provides funding for Public Works staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

Justification: This project provides funding to address safety needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		20	20	20					20		
TOTAL		20	20	20					20		

FUNDING SOURCE SCHEDULE (000'S)											
Lake Cunningham Fund		20	20	20					20		
TOTAL		20	20	20					20		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 6431

2004-2005 CAPITAL BUDGET

**2005-2009 CAPITAL
IMPROVEMENT PROGRAM**

**PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM -
PARK TRUST FUND**

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Park Trust Fund</u>							
Beginning Fund Balance	42,244,609	40,579,728					40,579,728 *
Interest Income							
- Interest Income	1,075,000						
Developer Contributions							
- Parkland Dedication Fees	5,000,000						
Reserve for Encumbrances	1,349,119						
Total Park Trust Fund	49,668,728	40,579,728					40,579,728 *
TOTAL SOURCE OF FUNDS	49,668,728	40,579,728					40,579,728 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

	Estimated						5-Year
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Almaden Lake Park Playground	245,000						
Almaden Winery Park Youth Lot Development	100,000						
Basking Ridge Tot Lot Development	123,000						
Bernal Park Expansion	771,000						
Bestor Art Park (Sixth and Bestor Park) Development	280,000						
Cathedral Oaks Park Renovation	12,000						
Children of the Rainbow Park Renovation	100,000						
Coyote Creek Trail - Montague to Highway 237	47,000						
Cypress Center Renovation	17,000						
Evergreen Community Center Expansion	756,000						
Glenview Park Play Lot Renovation	264,000						
Groesbeck Hill Park Enhancements	38,000						
Hester Park Renovation	12,000						
Hillstone Park Development	724,000						
Houge Park Renovation	8,000						
Lincoln Glen Parking Improvements	33,000						
Mabury Park Development	4,000						
Mabury Park Public Art	3,000						
Meadowfair Park Phase II Development	75,000						
Meadowfair Park Phase II Public Art	4,000						

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
USE OF FUNDS (CONT'D.)								
<u>Construction Projects</u>								
Montgomery Hill Park Bridge	5,000							
Parkview II Park Renovation	5,000							
Parkview II Playlot and Turf Renovations	635,000							
Penitencia Creek Neighborhood Park	490,000							
Penitencia Creek Park Chain Reach II Development	461,000							
Plata Arroyo Skate Park Development	215,000							
Santana Park Expansion	25,000							
Selma Olinder Park Development	31,000							
Sonora Turnkey Park	82,000							
Stonegate Skate Park Development	15,000							
Tully Road Sports Fields	1,432,000							
Turnkey Park: Cahill Phase 1	60,000							
Waterford Park Renovation	89,000							
Wilcox Park Renovation	10,000							
William H. Cilker Park (Winfield Park Development)	842,000							
1. Backesto Park Improvements	17,000		886,000					886,000
2. Bramhall Park Improvements			88,000					88,000
3. Camden Park Renovation	30,000		440,000					440,000
4. District 1 Sports Fields			458,000					458,000
5. Glenview Park Infrastructure Improvements			8,000					8,000
6. Gregory Street Tot Lot Improvements			12,000					12,000

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
7. LoBue Park Pathway		173,000					173,000
8. Parkview III Park Renovation	18,000	24,000					24,000
9. Public Art - Park Trust Fund		238,000					238,000
10. Rosemary Garden Park Improvements (Sonora Park)		8,000					8,000
11. TJ Martin Park Turf Renovation		33,000					33,000
Total Construction Projects	8,078,000	2,368,000					2,368,000
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	15,000	16,000					16,000
CIP Action Team	33,000	73,000					73,000
Civic Center Start-up Costs		2,000					2,000
Information Technology Staff	21,000	28,000					28,000
Public Works Development Services Staff	100,000	100,000					100,000
12. PDO Valuation Updates	35,000	30,000					30,000
13. Preliminary Studies-Turnkey Parks	307,000	300,000					300,000
Total General Non-Construction	511,000	549,000					549,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Central Fund:	500,000	500,000					500,000
Administration Reimbursements							
Total Contributions, Loans and Transfers to Capital Funds	500,000	500,000					500,000

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>USE OF FUNDS (CONT'D.)</u>								
<u>Non-Construction</u>								
Reserves								
14.	Reserve: Almaden Lake Park Neighborhood Improvements		395,000					395,000
15.	Reserve: Alviso Area		12,000					12,000
16.	Reserve: Berryessa Creek Park Development		113,000					113,000
17.	Reserve: Blackford High School Swimming Pool		83,000					83,000
18.	Reserve: Bonita Park Development		133,000					133,000
19.	Reserve: Branham Park Improvements		130,000					130,000
20.	Reserve: Cahalan Park Renovation		98,000					98,000
21.	Reserve: Cahill Park Improvements		156,000					156,000
22.	Reserve: Cataldi Park Renovation		142,000					142,000
23.	Reserve: Chelmers Park Development		187,000					187,000
24.	Reserve: Cinnabar Commons Park		31,000					31,000
25.	Reserve: Columbus Park Restroom and Community Garden		633,000					633,000
26.	Reserve: Communications Hill		3,171,000					3,171,000
27.	Reserve: Coy Park Improvements		78,000					78,000
28.	Reserve: District 1 Community-Serving Center		782,000					782,000

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

<u>USE OF FUNDS (CONT'D.)</u>	<u>Estimated 2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>5-Year Total</u>
<u>Non-Construction</u>							
Reserves							
29. Reserve: District 1 Skate Park Development		560,000					560,000
30. Reserve: District 10 Parksite Acquisition		1,687,000					1,687,000
31. Reserve: District 3 Dog Park Development		311,000					311,000
32. Reserve: District 4 Parksites Acquisition		871,000					871,000
33. Reserve: District 6 Park Acquisition and Development		2,080,000					2,080,000
34. Reserve: District 9 Parksites Acquisition		1,113,000					1,113,000
35. Reserve: Evergreen Valley Sports Fields		426,000					426,000
36. Reserve: Falls Creek Park Development		358,000					358,000
37. Reserve: Fernish Park Renovation		73,000					73,000
38. Reserve: Fifth and Younger Park Acquisition and Development		570,000					570,000
39. Reserve: Floyd & Locust Park Expansion		215,000					215,000
40. Reserve: Fuller Avenue Open Space		202,000					202,000
41. Reserve: Gardner Specific Plan Area Park Acquisition and Development		338,000					338,000
42. Reserve: Hamann Park Renovation		167,000					167,000

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>USE OF FUNDS (CONT'D.)</u>								
<u>Non-Construction</u>								
Reserves								
43.	Reserve: Hester Park Playground Renovation		312,000					312,000
44.	Reserve: Houge Center Renovation		109,000					109,000
45.	Reserve: Kelley Park Neighborhood-Serving Park		65,000					65,000
46.	Reserve: Los Paseos Youth Sports Facilities		126,000					126,000
47.	Reserve: Mabury Park Development		2,167,000					2,167,000
48.	Reserve: Martin Park Expansion and Renovation		13,000					13,000
49.	Reserve: Mayfair Area Sports Fields		547,000					547,000
50.	Reserve: McKee Parksite Acquisition		781,000					781,000
51.	Reserve: Metcalf Park Turf Renovation		18,000					18,000
52.	Reserve: Mount Pleasant Park Renovation		153,000					153,000
53.	Reserve: Murdock Park Renovation		14,000					14,000
54.	Reserve: Noble Park Irrigation Renovation		28,000					28,000
55.	Reserve: Pala Sports Fields		213,000					213,000
56.	Reserve: Plata Arroyo Park Restroom		193,000					193,000
57.	Reserve: River Glen Park Improvements		75,000					75,000
58.	Reserve: Roosevelt Park Development		74,000					74,000

Parks and Community Facilities Capital Program - Park Trust Fund
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Reserves							
59. Reserve: Rubino Park Improvements		226,000					226,000
60. Reserve: Solari Park Renovation		438,000					438,000
61. Reserve: South Alum Rock Avenue Area Parksites Acquisition		903,000					903,000
62. Reserve: Tamien Skate Park Development		11,000					11,000
63. Reserve: Townsend Park Youth/Tot Lot		36,000					36,000
64. Reserve: Vista Park Improvements		24,000					24,000
65. Reserve: Watson Park Master Plan, Acquisition and Development		18,000					18,000
66. Reserve: Future PDO/PIFO Projects		15,503,728					15,503,728
Total Reserves		37,162,728					37,162,728
Total Non-Construction	1,011,000	38,211,728					38,211,728
Ending Fund Balance	40,579,728						*
TOTAL USE OF FUNDS	49,668,728	40,579,728					40,579,728*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. Backesto Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2007
Location: Empire Street and 13th Street

Description: This project provides funding to prepare a master plan update to identify long-term park renovation goals. Upon completion of the update, funding will also be used to prepare design and construction documents and complete improvements identified by the community.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		87	17	70					70		87
Design		77		77					77		77
Bid & Award		10		10					10		10
Construction		729		729					729		729
TOTAL		903	17	886					886		903

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	903	17	886	886	903
TOTAL	903	17	886	886	903

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$903,000
Appn. #: 4081

Redevelopment Area: N/A
SNI Area: Thirteenth Street

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

2. Bramhall Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:**
Location: Willow Street and Camino Ramon

Description: This project provides funding to re-design Bramhall Park to improve the current inadequate lighting levels during evening hours.

Justification: Lighting at the park is not sufficient for security monitoring or for the prevention of illegal, after hours activities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				88					88		88
TOTAL				88					88		88
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				88					88		88
TOTAL				88					88		88
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$88,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

3. Camden Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 9 **Revised Completion Date:**
Location: Camden Avenue and Union Avenue

Description: This project provides funding to plan, design, and renovate the existing play lot and other elements at Camden Park, as determined by the community input process for this park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		383	25								25
Bid & Award			5								5
Construction				440					440		440
TOTAL		383	30	440					440		470
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		383	30	440					440		470
TOTAL		383	30	440					440		470
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$383,000 **SNI Area:** N/A
Appn. #: 4727

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. District 1 Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 1 **Revised Completion Date:**
Location: Wunderlich Drive and Castle Glen Avenue

Description: This project provides funding for the development of a sports field at Murdock Elementary School.

Justification: Sports field development in this Council District is recommended in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Grant		458		458					458		458
TOTAL		458		458					458		458
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		458		458					458		458
TOTAL		458		458					458		458
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - increase of \$161,000 due to more Parkland Dedication Ordinance (PDO) funding being available for this area.

Notes:

Project schedule is pending continued discussion with the community and the school district. In lieu of building the sports field, the City may instead award a grant to the school district. Additional funding of \$350,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (377) for this project.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$297,000 **SNI Area:** N/A
Appn. #: 4091

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

5. Glenview Park Infrastructure Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 10 **Revised Completion Date:**
Location: Glenview Drive and Valley Quail Circle

Description: This project provides funds to correct drainage deficiencies at this 4.2 acre park.

Justification: This project provides funding to prevent erosion and protect infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				8					8		8
TOTAL				8					8		8

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
TOTAL				8					8		8

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$8,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

6. Gregory Street Tot Lot Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:**
Location: Gregory Street

Description: This project provides funding for minor park improvements, including additional fencing and landscape enhancements.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				12					12		12
TOTAL				12					12		12
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$12,000 **SNI Area:** N/A
Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

7. LoBue Park Pathway

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 5 **Revised Completion Date:**
Location: Sierra Meadow Drive and Sierra Monte Way

Description: This project provides funding to construct a pathway that will connect existing perimeter walkways throughout the entire park.

Justification: This project is provided per the request of the Council District 5 Office.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				173					173		173
TOTAL				173					173		173
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				173					173		173
TOTAL				173					173		173
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$173,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

8. Parkview III Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2005
Location: Monet Drive and Monet Circle

Description: This project provides funding to build senior recreation elements at this 5.4 acre park.

Justification: This project is provided per the request of the Council District 10 Office.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction	80	18	18	24					24		122
TOTAL	80	18	18	24					24		122

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	80	18	18	24					24		122
TOTAL	80	18	18	24					24		122

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2001-2002
Initial Project Budget: \$108,000
Appn. #: 4155

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

9. Public Art - Park Trust Fund

CSA: Recreation and Cultural Services
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities
Department: Conventions, Arts and Entertainment
Council District: City-wide
Location: Various

Initial Start Date: Ongoing
Revised Start Date:
Initial Completion Date: Ongoing
Revised Completion Date:

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art		128		238					238		
TOTAL		128		238					238		

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	128	238	238
TOTAL	128	238	238

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 4145

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

10. Rosemary Garden Park Improvements (Sonora Park)

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Sonora Avenue and Forrestal Avenue

Description: This project provides funding for minor improvements managed through the General Services Department, including minor fencing additions around the bocce court and upgrades to the bocce court surface.

Justification: This project responds to park user concerns regarding continuous damage to the bocce court surface.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				8					8		8
TOTAL				8					8		8

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
TOTAL				8					8		8

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$8,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

11. TJ Martin Park Turf Renovation

CSA: Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2004

CSA Outcome: Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department: Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District: 10

Revised Completion Date:

Location: Burchell Road and Strand Avenue

Description: This project provides funding to renovate the soccer field at this 24 acre park.

Justification: This project provides funding to restore turf conditions to City standards due to high use by community soccer organizations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				33					33		33
TOTAL				33					33		33

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				33					33		33
TOTAL				33					33		33

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget: \$33,000

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

12. PDO Valuation Updates

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		35	35	30					30		
TOTAL		35	35	30					30		
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		35	35	30					30		
TOTAL		35	35	30					30		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6665

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

13. Preliminary Studies-Turnkey Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funds to allow assigned staff to research and provide real estate services and related activities prior to implementation of turnkey projects.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		307	307	300					300		
TOTAL		307	307	300					300		

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	307	307	300						300		
TOTAL	307	307	300						300		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6027

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

14. Reserve: Almaden Lake Park Neighborhood Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Almaden Expressway and Coleman Road

Description: This reserve provides funding for neighborhood-serving elements not included in the original scope of the Parks & Recreation Bond Fund project. Possible elements may include a bocce court and a 4,000 square foot children's play area on this 65 acre park.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		395		395					395		395
TOTAL		395		395					395		395
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		395		395					395		395
TOTAL		395		395					395		395
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$2,627,000 is provided in the Park Bond Fund (471), and \$100,000 is provided in the General Fund (001) for this project.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7000

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

15. Reserve: Alviso Area

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Wilson Way and School, on North First Street

Description: This reserve provides funding for the aquisition of a neighborhood parkland and/or community-serving recreational facility in Council District 4.

Justification: This project provides funding that will assist in meeting neighborhood recreational needs in the Alviso area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				12					12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

16. Reserve: Berryessa Creek Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Messina Drive and Isadora Drive

Description: This reserve provides funding for future renovations at this 14 acre neighborhood park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		113		113					113		113
TOTAL		113		113					113		113

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		113		113					113		113
TOTAL		113		113					113		113

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7002

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

17. Reserve: Blackford High School Swimming Pool

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Boynton Avenue and Blackford Avenue

Description: This reserve provides funding for future renovations at the Blackford High School swimming pool.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		83		83					83		83
TOTAL		83		83					83		83

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		83		83					83		83
TOTAL		83		83					83		83

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7003

Redevelopment Area: N/A
SNI Area: Blackford

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

18. Reserve: Bonita Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Under the intersection of Highway 280 and Highway 101

Description: This reserve provides funding to conduct feasibility study for this neighborhood park.

Justification: This project provides funding to develop a park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				133					133		133
TOTAL				133					133		133

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				133					133		133
TOTAL				133					133		133

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

19. Reserve: Branham Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Ross Avenue and Branham Lane

Description: This reserve provides funding for future improvements at this 7 acre park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		130		130					130		130
TOTAL		130		130					130		130
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		130		130					130		130
TOTAL		130		130					130		130
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003

Initial Project Budget:

Appn. #: 7209

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

20. Reserve: Cahalan Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Cahalan Avenue and Pearlwood Way

Description: This reserve provides funding for future improvements at this 9.5 acre park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		98		98					98		98
TOTAL		98		98					98		98

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		98		98					98		98
TOTAL		98		98					98		98

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7004

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

21. Reserve: Cahill Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Cahill Street and The Alameda

Description: This reserve provides funding to supplement work done by the developer at this park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		150		156					156		156
TOTAL		150		156					156		156

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		150		156					156		156
TOTAL		150		156					156		156

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7005

Redevelopment Area:

SNI Area:

N/A

Burbank/Del Monte

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

22. Reserve: Cataldi Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Morrill Avenue and Cataldi Drive

Description: This reserve provides funding to renovate this 30 acre park, pending a community process to define the scope and schedule of work.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		113		142					142		142
TOTAL		113		142					142		142

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		113		142					142		142
TOTAL		113		142					142		142

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7006

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

23. Reserve: Chelmers Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Silver Creek Linear Park

Description: This reserve provides funding for park features and improvements to newly dedicated parkland in the Silver Creek Linear Park Chain.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		183		187					187		187
TOTAL		183		187					187		187
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		183		187					187		187
TOTAL		183		187					187		187
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7693

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

24. Reserve: Cinnabar Commons Park

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Cinnabar Street near Stockton Avenue

Description: This reserve provides funding for the future development of a park in this area.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		31		31					31		31
TOTAL		31		31					31		31
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		31		31					31		31
TOTAL		31		31					31		31
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7007

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

25. Reserve: Columbus Park Restroom and Community Garden

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Taylor Street and Spring Street

Description: This reserve provides funding to replace the existing restroom, renovate the existing tot lot, and design a 2 acre community garden.

Justification: This project provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act standards, and build a community garden as outlined in the master plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				633					633		633
TOTAL				633					633		633

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				633					633		633
TOTAL				633					633		633

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

26. Reserve: Communications Hill

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Between Hillsdale Avenue and Curtner Avenue

Description: This reserve provides funding for acquisition and development of a park in a new community and upgrades to the existing turnkey park.

Justification: This project provides funding that will assist in meeting neighborhood recreational needs in the Communications Hill area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				3,171					3,171		3,171
TOTAL				3,171					3,171		3,171

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3,171					3,171		3,171
TOTAL				3,171					3,171		3,171

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

27. Reserve: Coy Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: **Revised Completion Date:**
Location: Coy Drive and Sigrid Way

Description: This project provides funding to renovate a tot lot and gazebo at Coy Park.

Justification: This project provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				78					78		78
TOTAL				78					78		78

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				78					78		78
TOTAL				78					78		78

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

28. Reserve: District 1 Community-Serving Center

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funding to renovate and expand a community-serving center (e.g., youth center) in District 1.

Justification: This project responds to the need to renovate and expand community-serving programs and facilities in District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				782					782		782
TOTAL				782					782		782

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				782					782		782
TOTAL				782					782		782

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

29. Reserve: District 1 Skate Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Johnson Avenue and Rainbow Drive

Description: This reserve provides funding to plan, design, and construct a 5,000 square foot skate park at Rainbow Park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		560		560					560		560
TOTAL		560		560					560		560
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		560		560					560		560
TOTAL		560		560					560		560
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7008

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

30. Reserve: District 10 Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 10.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,687		1,687					1,687		1,687
TOTAL		1,687		1,687					1,687		1,687

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,687		1,687					1,687		1,687
TOTAL		1,687		1,687					1,687		1,687

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7009

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

31. Reserve: District 3 Dog Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funds for the design and construction of a dog park in the College Park/Vendome neighborhood.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		311		311					311		311
TOTAL		311		311					311		311

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		311		311					311		311
TOTAL		311		311					311		311

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7010

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

32. Reserve: District 4 Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To Be Determined

Description: This reserves provides funding for the acquisition of new parkland in Council District 4.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		286		871					871		871
TOTAL		286		871					871		871

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		286		871					871		871
TOTAL		286		871					871		871

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7012

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

33. Reserve: District 6 Park Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 6.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,080		2,080					2,080		2,080
TOTAL		2,080		2,080					2,080		2,080
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		2,080		2,080					2,080		2,080
TOTAL		2,080		2,080					2,080		2,080
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7013

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

34. Reserve: District 9 Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 9.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Reserve		1,113		1,113					1,113	
TOTAL		1,113		1,113					1,113	
FUNDING SOURCE SCHEDULE (000'S)										
Park Trust Fund		1,113		1,113					1,113	
TOTAL		1,113		1,113					1,113	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7014

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

35. Reserve: Evergreen Valley Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Evergreen Valley College

Description: This reserve provides funds for the development of a sports fields in the Evergreen area of Council District 8.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		426		426					426		426
TOTAL		426		426					426		426
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		426		426					426		426
TOTAL		426		426					426		426
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 1998-1999

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7211

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

36. Reserve: Falls Creek Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Falls Creek Drive at San Felipe Road

Description: This reserve provides funding for the development of a one acre neighborhood parksite.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		358		358					358		358
TOTAL		358		358					358		358
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		358		358					358		358
TOTAL		358		358					358		358
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

FY Initiated: 2001-2002

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7694

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

37. Reserve: Fernish Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Fernish Drive and Rubion Drive

Description: This project provides funding for a future master plan update and related site improvements at Fernish Park. Site improvements are needed to continue to fully meet community needs.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				73					73		73
TOTAL				73					73		73
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				73					73		73
TOTAL				73					73		73
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget: \$73,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

38. Reserve: Fifth and Younger Park Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Fifth Street and Younger Street

Description: This reserve provides funding for the acquisition of parkland to develop a pocket park.

Justification: This project provides funding to develop a park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				570					570		570
TOTAL				570					570		570
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				570					570		570
TOTAL				570					570		570
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

39. Reserve: Floyd & Locust Park Expansion

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Floyd Street and Locust Street

Description: This reserve provides funding to acquire a street right-of-way adjacent to the park currently under construction.

Justification: This project provides funding that responds to the community's desire to reduce through-traffic and expand recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				215					215		215
TOTAL				215					215		215

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				215					215		215
TOTAL				215					215		215

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget:

Appn. #:

Redevelopment Area:

SNI Area:

N/A

Washington

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

40. Reserve: Fuller Avenue Open Space

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Fuller Avenue between Bird Avenue and Prevost Street

Description: This reserve provides funding to plan and design a 1.65 acre neighborhood linear park adjacent to the Union Pacific Railroad (UPRR).

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		202		202					202		202
TOTAL		202		202					202		202

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		202		202					202		202
TOTAL		202		202					202		202

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7016

Redevelopment Area: N/A
SNI Area: Greater Gardner

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

41. Reserve: Gardner Specific Plan Area Park Acquisition and Development

CSA: Recreation and Cultural Services Initial Start Date: N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A
Council District: 3 Revised Completion Date:
Location: 3rd Street between Keyes Street and Martha Street

Description: This reserve provides funding for the acquisition of a 4 acre park site.

Justification: This project is a priority for the neighborhood in this Strong Neighborhoods Initiative area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				338					338		338
TOTAL				338					338		338

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				338					338		338
TOTAL				338					338		338

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Greater Gardner

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

42. Reserve: Hamann Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Central Avenue and Westfield Avenue

Description: This reserve provides funds for landscaping and lighting improvements at Hamann Park.

Justification: This project respond to the neighborhood's priority regarding park renovation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				167					167		167
TOTAL				167					167		167
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				167					167		167
TOTAL				167					167		167
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

43. Reserve: Hester Park Playground Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Naglee Avenue near Dana Avenue

Description: This project provides funding for the complete renovation of the old playground and for landscaping upgrades.

Justification: This project will bring the existing playground to current safety and accessibility standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				312					312		312
TOTAL				312					312		312

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				312					312		312
TOTAL				312					312		312

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

44. Reserve: Houge Center Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Twilight Drive and White Oaks Avenue

Description: This project provides funds for miscellaneous improvements of Houge Center.

Justification: This project provides funding to upgrade this older facility to meet City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				109					109		109
TOTAL				109					109		109

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				109					109		109
TOTAL				109					109		109

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

45. Reserve: Kelley Park Neighborhood-Serving Park

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Roberts Street and Story Road

Description: This reserve provides funding to construct park elements to serve the neighborhood surrounding Kelley Park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				65					65		65
TOTAL				65					65		65

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				65					65		65
TOTAL				65					65		65

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Tully/Senter

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

46. Reserve: Los Paseos Youth Sports Facilities

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Santa Teresa Boulevard and Avenida Espana

Description: This reserve provides funding for the development of sports fields in Los Paseos Park for youth activities.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		121		126					126		126
TOTAL		121		126					126		126

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		121		126					126		126
TOTAL		121		126					126		126

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7212

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

47. Reserve: Mabury Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Commodore Drive and Jackson Avenue

Description: This reserve provides funding to construct park improvements at this undeveloped park site in conjunction with the Santa Clara Valley Water District (SCVWD), Berryessa Union School District, and Santa Clara County Parks.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,167		2,167					2,167		2,167
TOTAL		2,167		2,167					2,167		2,167

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		2,167		2,167					2,167		2,167
TOTAL		2,167		2,167					2,167		2,167

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$350,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (384) for this project. This project is recommended to be deferred due to its operating and maintenance impact on the General Fund.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7018

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

48. Reserve: Martin Park Expansion and Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Melbourne Boulevard and Forestdale Avenue

Description: This reserve provides funding to complete a master plan for future design and expansion of the park.

Justification: This project's funding responds to a Council Office priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				13					13		13
TOTAL				13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				13					13		13
TOTAL				13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Initial Project Budget:

Appn. #:

Redevelopment Area:

SNI Area:

N/A

Five Wounds/
Brookwood Terrace

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

49. Reserve: Mayfair Area Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Mayfair neighborhood

Description: This reserve provides funding for sports fields in Council District 5 on a park site or school grounds.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		547		547					547		547
TOTAL		547		547					547		547

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		547		547					547		547
TOTAL		547		547					547		547

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7019

Redevelopment Area: N/A

SNI Area: Mayfair

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

50. Reserve: McKee Parksite Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To Be Determined

Description: This reserve provides funding to acquire parkland in a park-deficient area.

Justification: This project responds to a Council Office priority and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				781					781		781
TOTAL				781					781		781

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				781					781		781
TOTAL				781					781		781

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

51. Reserve: Metcalf Park Turf Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Forsum Road and Urshan Way

Description: This project provides funding to renovate turf that was damaged by wild pigs at Metcalf Park.

Justification: This reserve provides funding to respond to the neighborhood's request to repair the turf.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				18					18		18
TOTAL				18					18		18

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
TOTAL				18					18		18

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

52. Reserve: Mount Pleasant Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Aramis Drive and Park Pleasant Circle

Description: This reserve provides funding for future renovations at this 5.4 acre park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		149		153					153		153
TOTAL		149		153					153		153

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		149		153					153		153
TOTAL		149		153					153		153

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003

Initial Project Budget:

Appn. #: 7671

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

53. Reserve: Murdock Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Wunderlich Drive and Castle Glen Avenue

Description: This reserve provides funding for future improvements at this 11.5 acre park.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		14		14					14		14
TOTAL		14		14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		14		14					14		14
TOTAL		14		14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7672

Redevelopment Area: N/A

SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

54. Reserve: Noble Park Irrigation Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Colette Drive and Noble Avenue

Description: This reserve provides funding for future renovation to the irrigation system at this 8.4 acre park.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		28		28					28		28
TOTAL		28		28					28		28
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		28		28					28		28
TOTAL		28		28					28		28
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$50,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7673

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

55. Reserve: Pala Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: White Road and Gay Avenue

Description: This reserve provides funding to support the development of a sports field at Pala Middle School.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		213		213					213		213
TOTAL		213		213					213		213
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		213		213					213		213
TOTAL		213		213					213		213
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7020

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

56. Reserve: Plata Arroyo Park Restroom

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: King Road and McKee Road

Description: This reserve provides funding to construct a new restroom at this park as outlined in the master plan.

Justification: This project responds to a high priority in this Strong Neighborhoods Initiative area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				193					193		193
TOTAL				193					193		193

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				193					193		193
TOTAL				193					193		193

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Gateway East

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

57. Reserve: River Glen Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Bird Avenue and Pine Avenue

Description: This reserve provides funding to complete repairs of hard surfaces and enhance lighting elements.

Justification: This project provides funding to respond to the neighborhood's concerns regarding deteriorating surfaces and lighting deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				75					75		75
TOTAL				75					75		75

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				75					75		75
TOTAL				75					75		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

58. Reserve: Roosevelt Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Santa Clara Street and 21st Street

Description: This reserve provides partial funding for park improvements. The improvements will be made based on the Master Plan update.

Justification: This project responds to increased usage of this park site.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		29		74					74		74
TOTAL		29		74					74		74

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		29		74					74		74
TOTAL		29		74					74		74

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7021

Redevelopment Area: N/A
SNI Area: Five Wounds/
Brookwood Terrace

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

59. Reserve: Rubino Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Desmet Drive off Rubino Circle north of Foxworthy Avenue

Description: This reserve provides funding to evaluate, design and construct improvements related to enhanced park lighting, vehicle barriers, perimeter park fencing, and other minor landscape improvements.

Justification: This reserve will provide funding to address ongoing illegal, nighttime park activities, including vehicles driving on lawn areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				226					226		226
TOTAL				226					226		226

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				226					226		226
TOTAL				226					226		226

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

60. Reserve: Solari Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Cas Drive and Los Arboles Avenue

Description: This reserve provides funding for renovations at this 8.8 acre neighborhood park. This project will coincide with the Parks bond-funded community center renovation, which is scheduled to start construction in 2007.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		421		438					438		438
TOTAL		421		438					438		438

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		421		438					438		438
TOTAL		421		438					438		438

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7023

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

61. Reserve: South Alum Rock Avenue Area Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location:

Description: This reserve provides funding to acquire parkland in a park-deficient area.

Justification: This project responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				903					903		903
TOTAL				903					903		903

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				903					903		903
TOTAL				903					903		903

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

62. Reserve: Tamien Skate Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Adjacent to Tamien Lightrail Station

Description: This reserve provides supplemental funding for the development of a skate park.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		11		11					11		11
TOTAL		11		11					11		11
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		11		11					11		11
TOTAL		11		11					11		11
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project is recommended to be delayed due to its operations and maintenance impact on the General Fund. This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Funds (\$50,000), Council District 6 Construction and Conveyance Tax Funds (\$50,000), Council District 7 Construction and Conveyance Tax Funds (\$100,000), and Park Trust Funds (\$11,000). Due to land acquisition issues, the opening date for this facility has not been determined.

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

63. Reserve: Townsend Park Youth/Tot Lot

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Lundy Avenue and Townsend Avenue

Description: This reserve provides funding for future improvements at this 8 acre park.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		36		36					36		36
TOTAL		36		36					36		36
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		36		36					36		36
TOTAL		36		36					36		36
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7024

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

64. Reserve: Vista Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow

Description: This project provides contingency funding for current projects at this 10 acre park.

Justification: This project provides funding to complete master plan build-out.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				24					24		24
TOTAL				24					24		24
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				24					24		24
TOTAL				24					24		24
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

65. Reserve: Watson Park Master Plan, Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: East Jackson Street and 22nd Street

Description: This reserve provides funding to update the master plan and for land acquisition.

Justification: This project responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				18					18		18
TOTAL				18					18		18

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
TOTAL				18					18		18

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Thirteenth Street

Appn. #:

Parks and Community Facilities Capital Program - Park Trust Fund

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

66. Reserve: Future PDO/PIFO Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				15,504					15,504		15,504
TOTAL				15,504					15,504		15,504

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				15,504					15,504		15,504
TOTAL				15,504					15,504		15,504

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

Initial Project Budget:

Appn. #: 7845

Redevelopment Area: N/A

SNI Area: N/A